

Summary of Changes



Total Appropriations by Agency/Group

Appropriations total \$4.187 billion in the Revised Operational Plan for Fiscal Year 2005-06 and \$4.193 billion for Fiscal Year 2006-07. For Fiscal Year 2005-06 this is a proposed increase of \$38.9 million or 0.94% over the Chief Administrative Officer (CAO) Proposed Operational Plan and a proposed increase of \$98.5 million or 2.41% over the Fiscal Year 2004-05 Adopted Operational Plan.

Total Appropriations by Agency/Group (in millions)	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Public Safety Group	\$1,192.6	\$11.8	\$1,204.4	\$1,192.5	\$10.9	\$1,203.4
Health and Human Services Agency	\$1,820.6	\$0.6	\$1,821.2	\$1,836.3	\$0.8	\$1,837.1
Land Use and Environment Group	\$301.9	\$26.4	\$328.3	\$313.0	(\$10.2)	\$302.9
Community Services Group	\$237.0	(\$0.6)	\$236.5	\$236.2	\$0.3	\$236.4
Finance and General Government Group	\$289.1	\$0.1	\$289.1	\$272.2	(\$0.6)	\$271.6
Capital Program	\$6.6	\$0.1	\$6.7	\$5.7	\$0.0	\$5.7
Finance Other	\$300.1	\$0.4	\$300.5	\$336.1	\$0.0	\$336.1
TOTAL	\$4,147.8	\$38.9	\$4,186.7	\$4,191.9	\$1.2	\$4,193.1

Total Appropriations by Category (in millions)	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Salaries & Employee Benefits	\$1,465.8	\$2.8	\$1,468.6	\$1,498.7	\$4.2	\$1,502.9
Services & Supplies	\$1,313.9	\$25.9	\$1,339.8	\$1,299.2	(\$7.7)	\$1,291.5
Other Charges	\$748.4	\$3.2	\$751.6	\$760.7	\$2.9	\$763.6
Capital Assets/Land Acquisition	\$15.5	\$2.5	\$18.0	\$14.5	\$0.4	\$14.9
Capital Assets Equipment	\$14.6	\$1.2	\$15.8	\$13.5	\$0.0	\$13.5
Expenditure Transfer & Reimbursements	(\$17.4)	\$0.0	(\$17.4)	(\$17.9)	\$0.0	(\$17.9)
Reserves	\$15.7	\$0.0	\$15.7	\$15.7	\$0.0	\$15.7
Reserve/Designation Increase	\$5.5	(\$1.3)	\$4.3	\$4.6	\$0.0	\$4.6
Operating Transfers Out	\$571.6	\$1.6	\$573.2	\$593.6	\$1.5	\$595.0
Management Reserves	\$14.3	\$3.0	\$17.3	\$9.2	\$0.0	\$9.2
TOTAL	\$4,147.8	\$38.9	\$4,186.7	\$4,191.9	\$1.2	\$4,193.1



Summary of Changes

Changes in Fiscal Year 2005-06 by fund are outlined below. Proposed changes are discussed in detail in the department sections following the Summary for each of the Groups - Public Safety Group (PSG), Health and Human Services Agency (HHSA), Land Use and Environment Group (LUEG), Community Services Group (CSG), and Finance and General Government Group (FGG).

General Fund

- Proposed increases to the General Fund total \$31.1 million:
 - Sheriff (PSG), \$6.9 million increase funded with \$2.5 million fund balance and \$4.4 million in revenues,
 - Emergency Services (PSG), \$4.5 million increase funded with grant revenues,
 - Probation (PSG), \$0.4 million increase funded with increased revenues,
 - Land Use and Environment Group Executive Office, \$3.0 million increase funded with fund balance,
 - Environmental Health (LUEG), \$0.9 million increase funded with fund balance,
 - Farm Home Advisor (LUEG), \$0.3 million increase funded with fund balance,
 - Agriculture, Weights, and Measures (LUEG), \$0.1 million decrease reducing the department's General Purpose Revenue allocation,
 - Parks and Recreation (LUEG), \$2.5 million increase funded with fund balance,
 - Department of Planning and Land Use (LUEG), \$4.8 million decrease reducing revenues due to a transfer of the Hazardous Fuels Reduction Program to the Department of Public Works,
 - Department of Public Works (LUEG), \$17.0 million increase funded with revenues for the Hazardous Fuels Reduction Program,
 - Auditor and Controller (FGG), \$0.1 million increase funded with fund balance, and
 - Capital Outlay Fund lease payments (Finance-Other), \$0.4 million increase funded with fund balance.

Road Fund (Department of Public Works-LUEG)

- Proposed increases to the Road Fund total \$5.1 million primarily funded with Proposition 42 - Transportation Funding: Sales and Use Tax Revenues.

Sanitation Districts (Department of Public Works-LUEG)

- Proposed increases to the Sanitation Districts total \$3.3 million funded with \$1.5 million in revenues from the sale of property and \$1.5 million in fund balance.

Ambulance Districts (Public Health Services-HHSA)

- Proposed increases to the Ambulance Districts total \$0.6 million funded by an increase in user fees.

Internal Service Funds (Department of General Services-CSG)

- Proposed increases to the Internal Service Funds total \$0.3 million funded through charges to customer departments.

Library Fund (County Library-CSG)

- Proposed increases to the Library Fund total \$0.3 million funded with fund balance.

Capital Outlay Fund (Finance-Other)

- Proposed increases to the Capital Outlay Fund total \$0.1 million for projects funded with Community Development Block Grant funds.

Redevelopment Agencies (CSG)

- Proposed decreases to the Redevelopment Agencies total \$1.1 million reducing fund balance budgeted in the CAO Proposed Operational Plan.



Public Works Enterprise Funds (Department of Public Works-LUEG)

- Proposed changes to the Public Works Enterprise Fund decreasing the fund by \$0.6 million reducing federal airport revenues.

Air Pollution Control District Funds (Air Pollution Control District-LUEG)

- Proposed decreases to the Air Pollution Control District Funds total \$0.1 million reducing fund balance budgeted in the CAO Proposed Operational Plan.

Permanent Road Divisions (Department of Public Works-LUEG)

- Proposed corrections to the Permanent Road Divisions decreasing the fund by \$0.1 million reducing charges to property owners.



Total Staff Years by Agency/Group

Proposed staff years total 16,771.92 in the Revised Operational Plan for Fiscal Year 2005-06 and 16,790.92 for Fiscal Year 2006-07. For Fiscal Year 2005-06 this is a proposed increase of 13.25 staff years or 0.08% over the CAO Proposed Operational Plan and a proposed decrease of 64.95 staff years or 0.39% from the Fiscal Year 2004-05 Adopted Operational Plan.

Total Staff Years by Agency Group	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
Public Safety Group	7,470.50	8.00	7,478.50	7,484.50	8.00	7,492.50
Health and Human Services Agency	5,550.92	(1.00)	5,549.92	5,550.92	(1.00)	5,549.92
Land Use and Environment Group	1,492.00	5.00	1,497.00	1,492.00	5.00	1,497.00
Community Services Group	973.75	5.25	979.00	978.75	5.25	984.00
Finance and General Government Group	1,271.50	(4.00)	1,267.50	1,271.50	(4.00)	1,267.50
TOTAL	16,758.67	13.25	16,771.92	16,777.67	13.25	16,790.92

Significant changes for Fiscal Year 2005-06 from the CAO Proposed Operational Plan include:

- Proposes an increase of 8.00 staff years in the Probation Department as approved by the Board of Supervisors on May 17, 2005 (14) for the implementation of Proposition 69 - The Fingerprint, Unsolved Crime and Innocence Protection Act. Probation is responsible for a backlog of deoxyribonucleic acid (DNA) collections for approximately 15,000 adult and 3,200 juvenile offenders who are on probation but not incarcerated. It is estimated that the number of new DNA collections required for out of custody offenders will be 600 samples each month. The increased staff years will provide a minimum level of staffing at each of the department's six DNA collection centers, as well as the clerical support staff necessary to perform records checks and manage data entry into the Probation Caseload Management System and the Sheriff's Jail Information Management System.
- Proposes an increase of 3.25 staff years in the Department of General Services to provide building maintenance for more than 127,000 new square feet of facilities coming online throughout the County during Fiscal Year 2005-2006.
- Proposes the addition of 1.00 staff year in the Register of Voters for a Division Chief to better meet the increased demands and complexities of a new voting system, increased minority-language services, and rapidly changing federal and State election laws.
- Includes the addition of 1.00 staff year in the Department of Parks and Recreation to correct an administrative error and align budgeted staff years with the County's system of record for position management. This position was added late in Fiscal Year 2004-05 budget development and although it has been included in the County's Human Resources position management system, it was erroneously omitted from the CAO Proposed Operational Plan.



Total Revenues by Source

Total resources to support County services as proposed in the Revised Operational Plan are \$4.187 billion for Fiscal Year 2005-06 and \$4.193 billion for Fiscal Year 2006-07. For Fiscal Year 2005-06 this is a proposed increase of \$38.9 million or 0.94% over the CAO Proposed Operational Plan and a proposed increase of \$98.5 million or 2.41% over the Fiscal Year 2004-05 Adopted Operational Plan.

Total Revenues by Source (in millions)	Fiscal Year 2005-2006 Proposed Budget	Fiscal Year 2005-2006 Change	Fiscal Year 2005-2006 Revised Budget	Fiscal Year 2006-2007 Proposed Budget	Fiscal Year 2006-2007 Change	Fiscal Year 2006-2007 Revised Budget
State Aid	\$1,200.4	\$5.1	\$1,205.6	\$1,204.7	\$5.4	\$1,210.2
Federal & Other Governmental Aid	\$702.9	\$14.9	\$717.8	\$686.1	(\$3.5)	\$682.6
Interest, Misc., & Other Revenues	\$674.1	\$1.2	\$675.4	\$686.5	(\$0.3)	\$686.2
Charges for Services, Fees, & Fines	\$711.4	\$3.2	\$714.6	\$720.2	\$0.4	\$720.6
Property & Other Taxes	\$717.1	\$0.5	\$717.6	\$772.1	\$0.0	\$772.1
Fund Balance	\$141.8	\$14.0	\$155.8	\$122.3	(\$0.9)	\$121.3
TOTAL	\$4,147.8	\$38.9	\$4,186.7	\$4,191.9	\$1.2	\$4,193.1

